Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		46 355 789	51 976 845	55 304 996	58 408 393	59 468 103	59 468 103	63 387 549	67 843 717	72 703 219
Executive & Council		217 180	469 718	512 306	655 820	629 629	629 629	644 570	696 166	714 851
Budget & Treasury Office		44 911 693	50 573 891	53 373 161	56 502 857	56 918 380	56 918 380	61 620 701	66 004 178	70 801 519
Corporate Services		1 226 915	933 237	1 419 528	1 249 717	1 920 094	1 920 094	1 122 278	1 143 373	1 186 850
Community and Public Safety		6 602 683	8 370 018	10 493 823	12 412 191	13 401 732	13 401 732	12 826 450	12 891 354	13 245 258
Community & Social Services		368 934	420 163	427 473	595 209	645 489	645 489	629 509	698 724	686 764
Sport And Recreation		528 979	599 163	426 134	475 904	485 683	485 683	361 942	382 923	313 149
Public Safety		1 379 470	3 327 762	3 022 804	3 443 983	3 570 149	3 570 149	3 630 417	3 788 248	3 979 513
Housing		3 458 452	3 234 575	5 749 731	6 962 039	7 751 744	7 751 744	7 035 025	6 708 538	6 899 943
Health		866 849	788 356	867 680	935 057	948 668	948 668	1 169 557	1 312 922	1 365 889
Economic and Environmental Services		8 298 863	7 920 111	9 868 130	10 699 559	10 865 059	10 865 059	10 122 236	11 128 413	11 869 557
Planning and Development		1 522 007	1 731 379	1 886 215	2 135 180	2 121 854	2 121 854	2 287 824	2 414 396	2 566 405
Road Transport		6 722 168	6 113 781	7 864 283	8 388 309	8 613 751	8 613 751	7 707 770	8 598 995	9 193 952
Environmental Protection		54 688	74 952	117 632	176 071	129 454	129 454	126 642	115 023	109 200
Trading Services		86 172 129	92 348 951	99 763 165	114 652 312	114 798 245	114 798 245	123 883 130	134 462 667	147 732 983
Electricity		56 942 966	58 528 909	62 741 211	73 170 792	72 719 423	72 719 423	77 691 838	83 767 763	92 518 475
Water		16 519 797	18 333 380	20 741 658	23 456 023	23 520 182	23 520 182	26 145 200	28 868 901	31 521 044
Waste Water Management		8 075 131	9 467 207	9 741 709	10 692 757	11 151 861	11 151 861	11 927 481	13 053 661	14 186 258
Waste Management		4 634 236	6 019 455	6 538 587	7 332 740	7 406 780	7 406 780	8 118 611	8 772 342	9 507 206
Other	4	687 151	983 038	1 618 083	1 625 272	1 660 228	1 660 228	1 917 731	2 095 911	2 268 680
Total Revenue - Standard	2	148 116 615	161 598 963	177 048 197	197 797 728	200 193 367	200 193 367	212 137 096	228 422 063	247 819 696
Expenditure - Standard										
Governance and Administration		22 574 933	25 165 996	25 853 576	29 325 063	28 482 621	28 482 621	30 576 865	33 183 808	35 609 117
Executive & Council		3 010 176	3 907 953	5 095 038	5 933 258	6 145 982	6 145 982	6 142 416	6 521 311	6 886 759
Budget & Treasury Office		11 277 127	11 702 997	11 259 666	12 007 323	11 043 082	11 043 082	12 577 652	14 114 791	15 389 417
Corporate Services		8 287 630	9 555 046	9 498 872	11 384 482	11 293 557	11 293 557	11 856 797	12 547 706	13 332 941
Community and Public Safety		22 496 841	26 694 346	27 856 659	30 563 633	31 448 172	31 448 172	32 821 926	34 376 559	36 698 090
Community & Social Services		3 176 232	3 362 118	3 668 164	4 166 982	4 362 433	4 362 433	4 450 739	4 792 637	5 104 234
Sport And Recreation		4 414 632	4 946 084	4 651 248	5 296 065	5 372 267	5 372 267	5 266 780	5 676 750	6 057 116
Public Safety		8 372 046	10 435 981	10 329 945	11 674 236	11 641 444	11 641 444	12 680 752	13 443 955	14 355 846
Housing		3 480 725	4 570 934	5 647 346	5 602 621	6 249 853	6 249 853	5 986 523	5 699 183	6 065 529
Health		3 053 206	3 379 230	3 559 956	3 823 729	3 822 176	3 822 176	4 437 132	4 764 034	5 115 364
Economic and Environmental Services		13 329 027	15 606 326	16 945 398	18 601 545	19 394 307	19 394 307	20 511 723	21 733 022	23 248 644
Planning and Development		3 205 591	4 305 768	4 111 047	5 247 176	5 753 319	5 753 319	5 895 114	6 360 771	6 801 629
Road Transport		9 231 886	10 567 469	12 021 360	12 409 128	12 763 805	12 763 805	13 577 798	14 305 368	15 308 412
Environmental Protection		891 550	733 089	812 992	945 241	877 183	877 183	1 038 811	1 066 883	1 138 603
Trading Services		74 759 578	80 626 595	89 469 457	100 792 477	102 251 156	102 251 156	108 698 986	117 728 028	128 380 607
Electricity		48 424 525	51 674 006	57 027 892	64 535 172	64 492 247	64 492 247	68 112 773	74 357 518	81 707 312
Water		14 324 838	16 102 405	17 801 401	20 197 210	21 074 793	21 074 793	23 217 327	25 054 707	27 076 811
Waste Water Management		5 910 697	6 555 375	7 285 646	7 957 908	8 392 788	8 392 788	8 630 411	9 102 621	9 713 885
Waste Management		6 099 518	6 294 809	7 354 518	8 102 188	8 291 329	8 291 329	8 738 474	9 213 182	9 882 599
Other	4	803 203	971 527	1 031 074	976 324	980 030	980 030	1 223 115	1 046 127	1 112 816
Total Expenditure - Standard	3	133 963 581	149 064 791	161 156 164	180 259 042	182 556 285	182 556 285	193 832 616	208 067 544	225 049 274
Surplus/(Deficit) for the year		14 153 034	12 534 173	15 892 033	17 538 686	17 637 082	17 637 082	18 304 480	20 354 519	22 770 422

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		1 526 794	1 805 074	1 887 061	1 974 740	2 014 779	2 014 779	2 268 639	2 450 458	2 698 294
Executive & Council		(2 424)	21 185	28 536	37 902	27 996	27 996	30 796	33 275	36 293
Budget & Treasury Office		1 521 975	1 774 612	1 846 140	1 922 818	1 972 763	1 972 763	2 222 421	2 400 520	2 643 827
Corporate Services		7 243	9 277	12 385	14 019	14 019	14 019	15 421	16 663	18 174
Community and Public Safety		190 460	328 725	286 920	651 123	412 038	412 038	127 228	134 801	147 028
Community & Social Services		19 163	64 143	9 404	17 738	17 738	17 738	19 511	21 082	22 994
Sport And Recreation		3 858	4 976	3 346	5 601	5 601	5 601	6 161	6 657	7 261
Public Safety		75 229	84 165	79 741	90 035	87 535	87 535	98 758	104 040	113 476
Housing		90 358	173 882	193 400	535 206	298 621	298 621			
Health		1 851	1 559	1 029	2 542	2 542	2 542	2 797	3 022	3 296
Economic and Environmental Services		295 653	381 872	79 188	97 752	88 383	88 383	100 222	108 048	114 576
Planning and Development		103 362	47 958	25 472	21 272	21 403	21 403	26 543	28 439	27 746
Road Transport		191 943	332 638	49 859	76 096	66 596	66 596	73 255	79 152	86 331
Environmental Protection		348	1 275	3 857	385	385	385	423	457	498
Trading Services		2 413 829	2 752 896	2 701 728	2 972 019	3 151 720	3 151 720	3 384 579	3 660 108	4 006 611
Electricity		1 346 909	1 509 239	1 534 229	1 726 439	1 830 439	1 830 439	1 931 170	2 087 148	2 293 767
Water		401 252	454 907	461 672	492 088	492 088	492 088	541 296	587 422	637 918
Waste Water Management		388 639	469 987	369 759	392 460	405 661	405 661	446 227	482 149	525 879
Waste Management		277 030	318 764	336 068	361 032	423 532	423 532	465 885	503 389	549 046
Other	4	16 419	18 805	633 245	874 327	874 327	874 327	874 641	921 281	1 000 589
Total Revenue - Standard	2	4 443 155	5 287 373	5 588 142	6 569 960	6 541 247	6 541 247	6 755 308	7 274 696	7 967 098
Expenditure - Standard										
Governance and Administration		669 437	1 006 959	1 074 852	1 087 762	1 123 335	1 123 335	1 189 292	1 269 240	1 413 849
Executive & Council		143 834	113 452	154 500	194 037	201 849	201 849	209 046	225 902	248 473
Budget & Treasury Office		275 202	619 898	622 184	466 958	510 714	510 714	553 044	581 702	658 962
Corporate Services		250 401	273 609	298 168	426 767	410 772	410 772	427 203	461 635	506 414
Community and Public Safety		435 486	513 237	612 695	989 070	786 101	786 101	738 246	838 735	863 437
Community & Social Services		76 645	82 725	88 098	93 320	95 656	95 656	94 309	101 955	112 000
Sport And Recreation		71 465	84 128	78 789	74 147	74 147	74 147	77 113	83 328	91 411
Public Safety		169 684	190 274	209 992	219 275	219 275	219 275	224 016	242 107	265 712
Housing		89 318	128 197	207 474	571 731	336 649	336 649	280 019	343 496	319 883
Health		28 375	27 913	28 342	30 598	60 374	60 374	62 789	67 850	74 431
Economic and Environmental Services		721 695	723 547	775 123	843 333	862 950	862 950	919 523	978 058	1 090 084
Planning and Development		178 110	192 670	221 953	213 708	239 760	239 760	270 451	276 671	320 662
Road Transport		462 774	435 262	453 960	527 886	521 451	521 451	543 263	587 050	643 994
Environmental Protection		80 812	95 615	99 210	101 739	101 739	101 739	105 809	114 337	125 428
Trading Services		2 110 898	2 371 377	2 740 479	2 781 669	2 900 735	2 900 735	3 041 214	3 275 098	3 606 498
Electricity		1 231 395	1 314 438	1 481 918	1 625 904	1 659 904	1 659 904	1 725 555	1 866 458	2 046 988
Water		387 718	461 736	586 655	503 337	511 337	511 337	531 791	577 204	630 395
Waste Water Management		280 290	317 803	371 722	362 232	425 232	425 232	467 437	489 499	554 011
Waste Management		211 496	277 399	300 184	290 196	304 262	304 262	316 432	341 936	375 104
Other	4	14 351	13 840	13 509	16 851	16 851	16 851	17 685	19 111	20 965
Total Expenditure - Standard	3	3 951 868	4 628 959	5 216 657	5 718 685	5 689 973	5 689 973	5 905 961	6 380 242	6 994 832
Surplus/(Deficit) for the year		491 287	658 414	371 485	851 275	851 275	851 275	849 347	894 454	972 266

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		2 136 804	2 371 174	2 550 500	2 480 327	2 552 977	2 552 977	2 637 914	2 835 953	3 086 610
Executive & Council		809	272	650	37	66	66	67	71	75
Budget & Treasury Office		2 121 501	2 362 511	2 523 626	2 452 237	2 511 398	2 511 398	2 611 549	2 809 531	3 058 532
Corporate Services		14 494	8 391	26 224	28 052	41 513	41 513	26 298	26 351	28 002
Community and Public Safety		566 009	644 511	793 646	429 443	789 539	789 539	821 912	852 033	909 617
Community & Social Services		16 252	25 227	26 983	23 252	28 663	28 663	30 200	30 904	31 625
Sport And Recreation		40 212	24 586	22 912	26 527	26 496	26 496	27 810	29 316	30 585
Public Safety		28 264	61 850	40 503	10 240	224 765	224 765	242 449	259 363	277 458
Housing		474 983	525 909	701 604	366 447	503 993	503 993	520 644	531 940	569 409
Health		6 297	6 939	1 643	2 976	5 621	5 621	810	510	539
Economic and Environmental Services		690 556	774 663	537 253	910 091	748 162	748 162	637 476	974 436	1 009 879
Planning and Development		398 454	221 017	214 747	428 566	434 858	434 858	494 848	521 805	501 809
Road Transport		287 924	544 632	305 815	473 756	305 599	305 599	136 466	446 172	501 096
Environmental Protection		4 178	9 014	16 692	7 770	7 705	7 705	6 162	6 459	6 974
Trading Services		4 545 313	4 755 508	5 065 991	6 009 402	6 060 025	6 060 025	6 249 678	6 770 598	7 338 962
Electricity		2 935 789	3 051 851	3 280 766	3 729 081	3 750 891	3 750 891	3 940 040	4 234 851	4 558 984
Water		785 182	818 135	805 052	959 791	982 361	982 361	954 627	1 062 251	1 197 528
Waste Water Management		619 093	650 175	724 253	965 986	963 875	963 875	1 049 935	1 142 701	1 223 727
Waste Management		205 249	235 347	255 920	354 543	362 899	362 899	305 077	330 795	358 722
Other	4	16 902	16 915	16 098	18 253	19 464	19 464	19 543	19 563	19 563
Total Revenue - Standard	2	7 955 586	8 562 770	8 963 488	9 847 516	10 170 167	10 170 167	10 366 524	11 452 582	12 364 631
Expenditure - Standard										
Governance and Administration		952 813	706 754	1 102 575	1 267 034	1 248 879	1 248 879	1 381 034	1 452 196	1 518 942
Executive & Council		143 223	160 594	181 798	208 398	218 769	218 769	214 394	229 661	236 453
Budget & Treasury Office		591 437	309 679	612 455	653 584	669 944	669 944	691 342	719 664	748 203
Corporate Services		218 154	236 481	308 322	405 051	360 167	360 167	475 298	502 871	534 285
Community and Public Safety		1 295 936	1 363 066	1 540 037	1 411 549	1 606 679	1 606 679	1 856 136	1 948 535	2 072 473
Community & Social Services		140 412	151 330	180 473	174 913	221 630	221 630	204 060	214 186	228 358
Sport And Recreation		134 565	145 224	187 736	185 646	191 099	191 099	223 023	237 218	247 806
Public Safety		392 079	466 477	455 474	441 352	448 914	448 914	665 305	705 544	748 739
Housing		361 554	420 687	517 836	420 516	555 226	555 226	574 719	589 416	630 696
Health		267 326	179 348	198 519	189 122	189 810	189 810	189 028	202 169	216 875
Economic and Environmental Services		1 074 209	1 650 412	1 223 608	1 114 013	1 325 029	1 325 029	1 082 307	1 110 655	1 201 109
Planning and Development		640 753	1 103 474	504 506	482 150	718 362	718 362	509 863	525 299	552 172
Road Transport		168 431	431 622	586 199	475 652	446 659	446 659	405 417	404 083	455 248
Environmental Protection		265 024	115 316	132 904	156 212	160 008	160 008	167 026	181 273	193 689
Trading Services		3 748 229	3 703 822	4 307 050	5 012 969	5 125 480	5 125 480	5 167 615	5 532 122	5 828 157
Electricity		2 654 306	2 683 977	3 038 264	3 444 088	3 544 116	3 544 116	3 686 463	3 973 692	4 218 758
Water		516 328	449 036	626 083	693 203	706 089	706 089	732 067	778 481	806 402
Waste Water Management		392 906	376 032	442 230	563 621	564 515	564 515	532 694	550 018	561 515
Waste Management		184 689	194 777	200 472	312 057	310 760	310 760	216 392	229 930	241 482
Other	4	12 532	12 241	18 759	14 274	15 524	15 524	16 391	17 565	18 824
Total Expenditure - Standard	3	7 083 719	7 436 295	8 192 029	8 819 839	9 321 591	9 321 591	9 503 483	10 061 073	10 639 505
Surplus/(Deficit) for the year		871 867	1 126 475	771 458	1 027 676	848 575	848 575	863 041	1 391 509	1 725 126

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mangaung(MAN) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		1 859 699	2 649 066	2 463 492	2 826 737	2 789 058	2 789 058	3 205 026	3 279 400	3 497 506
Executive & Council			1 368		1 712	1 712	1 712	2 821	3 496	3 646
Budget & Treasury Office		1 845 427	2 644 730	2 446 171	2 758 087	2 720 408	2 720 408	3 150 041	3 222 815	3 436 359
Corporate Services		14 272	2 968	17 321	66 938	66 938	66 938	52 164	53 089	57 501
Community and Public Safety		18 508	94 689	102 539	390 380	390 055	390 055	244 242	261 994	275 877
Community & Social Services		4 973	4 882	5 913	5 855	5 855	5 855	8 819	9 263	9 714
Sport And Recreation		609	1 694	1 884	2 080	2 080	2 080	2 405	6 844	7 261
Public Safety		5 775	78 739	80 774	73 881	73 563	73 563	98 130	103 527	108 703
Housing		7 149	9 369	13 963	308 542	308 542	308 542	134 877	142 348	150 187
Health		3	5	4	23	15	15	11	12	12
Economic and Environmental Services		6 833	6 912	7 854	9 801	9 761	9 761	13 663	14 475	15 298
Planning and Development		4 773	5 843	6 617	7 096	7 096	7 096	11 707	12 368	13 035
Road Transport		1 921	956	1 102	2 472	2 438	2 438	1 710	1 846	1 994
Environmental Protection		139	114	136	233	227	227	246	260	269
Trading Services		2 700 924	3 112 696	3 200 472	4 245 267	3 721 465	3 721 465	4 105 094	4 300 238	4 499 277
Electricity		1 824 109	1 773 930	1 866 143	2 648 134	2 378 652	2 378 652	2 560 689	2 665 691	2 771 327
Water		582 423	698 978	740 333	975 463	762 954	762 954	930 018	984 386	1 040 302
Waste Water Management		147 969	374 481	363 836	355 690	317 532	317 532	339 875	359 910	379 812
Waste Management		146 422	265 307	230 160	265 980	262 328	262 328	274 512	290 251	307 837
Other	4	19 158	30 027	21 273	22 065	22 065	22 065	24 129	27 068	29 514
Total Revenue - Standard	2	4 605 121	5 893 390	5 795 630	7 494 251	6 932 403	6 932 403	7 592 154	7 883 174	8 317 472
Expenditure - Standard										
Governance and Administration		1 187 862	1 474 801	1 597 246	1 401 089	1 307 382	1 307 382	1 508 711	1 587 116	1 679 899
Executive & Council		155 338	251 504	262 826	390 291	399 444	399 444	389 605	470 730	487 282
Budget & Treasury Office		769 833	918 420	1 013 045	647 811	558 756	558 756	719 322	784 611	840 613
Corporate Services		262 691	304 877	321 374	362 987	349 182	349 182	399 784	331 776	352 004
Community and Public Safety		298 426	368 476	459 066	578 698	602 905	602 905	655 103	772 449	816 835
Community & Social Services		94 472	96 941	122 254	184 730	174 546	174 546	188 548	199 305	210 784
Sport And Recreation		2 610	35 648	23 492	51 112	56 033	56 033	49 964	137 023	145 028
Public Safety		158 241	167 342	220 170	244 730	258 707	258 707	307 509	325 913	345 852
Housing		33 914	58 685	81 539	84 296	101 115	101 115	92 749	92 757	96 603
Health		9 189	9 860	11 611	13 830	12 504	12 504	16 333	17 451	18 569
Economic and Environmental Services		348 629	591 521	756 100	512 102	506 819	506 819	799 912	688 474	721 045
Planning and Development		44 475	92 370	79 213	99 522	101 679	101 679	122 354	129 857	138 075
Road Transport		290 091	482 722	658 957	380 574	375 450	375 450	638 888	518 159	539 953
Environmental Protection		14 063	16 429	17 930	32 006	29 690	29 690	38 670	40 457	43 016
Trading Services		2 261 030	2 590 595	2 854 956	3 681 484	3 489 461	3 489 461	3 600 600	3 778 904	3 964 591
Electricity		1 459 244	1 541 631	1 674 111	2 320 960	2 132 179	2 132 179	2 231 135	2 338 860	2 443 961
Water		555 429	665 703	735 101	858 704	861 079	861 079	823 910	866 172	913 380
Waste Water Management		148 669	217 874	227 401	266 875	263 708	263 708	299 931	313 840	331 589
Waste Management		97 688	165 387	218 342	234 944	232 495	232 495	245 624	260 032	275 661
Other	4	17 147	9 679	9 998	33 553	31 643	31 643	34 143	35 012	36 923
Total Expenditure - Standard	3	4 113 095	5 035 073	5 677 365	6 206 926	5 938 210	5 938 210	6 598 468	6 861 955	7 219 294
Surplus/(Deficit) for the year		492 026	858 318	118 264	1 287 325	994 193	994 193	993 686	1 021 219	1 098 178

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		4 774 528	5 947 493	6 548 796	7 059 034	7 060 177	7 060 177	7 667 769	8 423 102	9 214 577
Executive & Council		8 338	508	612						
Budget & Treasury Office		4 714 574	5 921 206	6 484 094	7 007 309	7 008 452	7 008 452	7 612 869	8 365 089	9 154 657
Corporate Services		51 615	25 780	64 090	51 725	51 725	51 725	54 900	58 013	59 920
Community and Public Safety		591 008	693 312	816 442	1 338 344	1 463 782	1 463 782	1 371 516	1 375 352	1 364 371
Community & Social Services		30 618	33 504	33 419	43 479	43 845	43 845	41 403	43 985	46 188
Sport And Recreation		82 850	166 712	29 936	25 831	35 297	35 297	21 426	31 089	33 999
Public Safety		222 644	181 664	288 100	305 687	302 638	302 638	288 608	309 621	332 436
Housing		87 236	118 183	278 344	739 107	847 395	847 395	816 768	777 818	765 922
Health		167 659	193 249	186 643	224 241	234 608	234 608	203 311	212 838	185 825
Economic and Environmental Services		743 715	1 133 786	1 086 036	1 229 253	1 520 589	1 520 589	1 173 195	1 609 289	1 717 037
Planning and Development		9 379	80 368	119 216	95 604	95 604	95 604	62 708	43 007	45 575
Road Transport		734 022	1 052 992	966 444	1 111 031	1 409 611	1 409 611	1 110 362	1 561 650	1 671 322
Environmental Protection		313	426	376	22 619	15 375	15 375	125	4 632	140
Trading Services		16 116 292	17 271 796	18 980 551	21 650 581	22 541 871	22 541 871	24 020 970	26 150 799	28 691 234
Electricity		10 604 186	10 977 661	11 967 281	13 856 231	13 894 231	13 894 231	14 221 218	15 632 716	17 209 831
Water		3 475 744	4 040 273	4 577 129	4 848 696	5 354 098	5 354 098	6 083 213	6 474 338	7 095 510
Waste Water Management		745 454	885 852	1 005 144	1 189 748	1 537 635	1 537 635	1 646 692	1 799 105	1 955 183
Waste Management		1 290 908	1 368 009	1 430 998	1 755 906	1 755 906	1 755 906	2 069 847	2 244 639	2 430 709
Other	4	17 865	18 375	19 072	23 182	23 182	23 182	22 274	23 566	24 933
Total Revenue - Standard	2	22 243 406	25 064 763	27 450 897	31 300 394	32 609 602	32 609 602	34 255 725	37 582 107	41 012 152
Expenditure - Standard										
Governance and Administration		3 121 791	2 537 497	2 995 254	3 259 592	2 747 587	2 747 587	3 164 322	3 833 739	4 335 490
Executive & Council		660 167	311 217	513 475	673 124	687 399	687 399	845 204	882 390	927 808
Budget & Treasury Office		1 670 019	1 096 013	1 358 066	1 439 517	879 703	879 703	1 055 363	1 608 113	1 970 806
Corporate Services		791 605	1 130 266	1 123 713	1 146 951	1 180 485	1 180 485	1 263 754	1 343 236	1 436 875
Community and Public Safety		3 235 596	3 878 232	4 200 087	4 580 972	4 742 658	4 742 658	5 092 759	5 493 613	5 884 364
Community & Social Services		238 044	273 793	290 248	310 665	312 761	312 761	312 583	334 311	356 822
Sport And Recreation		717 513	941 079	857 786	909 904	933 713	933 713	923 216	977 165	1 042 545
Public Safety		1 046 569	1 270 117	1 466 232	1 533 788	1 585 973	1 585 973	1 920 064	2 043 106	2 178 463
Housing		310 605	370 761	486 935	571 819	692 444	692 444	681 236	795 196	863 670
Health		922 865	1 022 482	1 098 885	1 254 796	1 217 766	1 217 766	1 255 660	1 343 836	1 442 864
Economic and Environmental Services		1 906 339	1 864 070	1 907 571	2 262 978	2 508 583	2 508 583	2 806 369	2 910 780	3 088 251
Planning and Development		157 124	254 529	367 549	456 097	474 341	474 341	568 529	571 267	602 164
Road Transport		1 694 053	1 571 278	1 474 133	1 729 548	1 956 696	1 956 696	2 120 230	2 219 247	2 358 178
Environmental Protection		55 162	38 262	65 889	77 333	77 546	77 546	117 610	120 266	127 909
Trading Services		12 982 270	14 916 631	16 273 352	19 196 243	20 110 103	20 110 103	21 289 101	22 922 888	25 129 827
Electricity		8 825 670	10 221 804	11 157 648	12 759 906	12 887 136	12 887 136	13 297 949	14 612 233	16 217 726
Water		2 906 275	3 283 608	3 426 110	4 329 888	4 998 006	4 998 006	5 637 381	5 872 956	6 286 551
Waste Water Management		448 249	445 927	516 682	587 578	675 425	675 425	735 383	801 565	867 147
Waste Management		802 076	965 292	1 172 913	1 518 870	1 549 536	1 549 536	1 618 389	1 636 134	1 758 402
Other	4	14 593	11 920	16 812	22 086	25 441	25 441	25 645	27 165	28 857
Total Expenditure - Standard	3	21 260 588	23 208 349	25 393 076	29 321 872	30 134 372	30 134 372	32 378 197	35 188 185	38 466 789
Surplus/(Deficit) for the year		982 818	1 856 414	2 057 822	1 978 523	2 475 229	2 475 229	1 877 528	2 393 922	2 545 363

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		12 227 119	13 488 501	13 649 189	14 016 926	13 998 396	13 998 396	15 019 056	15 689 868	16 403 471
Executive & Council		4 155	10 227	1 175	60 204	61 318	61 318	63 148	66 651	70 317
Budget & Treasury Office		11 769 555	13 185 124	13 083 070	13 721 948	13 722 030	13 722 030	14 737 902	15 382 182	16 090 102
Corporate Services		453 409	293 150	564 944	234 774	215 048	215 048	218 006	241 035	243 052
Community and Public Safety		1 865 722	2 678 831	2 833 479	3 388 941	3 560 299	3 560 299	3 502 919	3 310 959	3 703 009
Community & Social Services		123 396	129 819	98 524	133 460	134 798	134 798	147 272	178 523	217 780
Sport And Recreation		105 667	122 055	171 500	137 008	142 454	142 454	117 862	122 903	127 851
Public Safety		663 142	1 713 006	971 980	1 580 642	1 431 888	1 431 888	1 438 061	1 507 310	1 590 582
Housing		838 269	550 682	1 409 944	1 315 729	1 632 692	1 632 692	1 619 259	1 274 751	1 515 136
Health		135 248	163 269	181 531	222 102	218 467	218 467	180 465	227 472	251 660
Economic and Environmental Services		1 272 029	1 275 110	2 750 384	2 838 734	2 833 876	2 833 876	2 663 620	2 905 116	2 913 168
Planning and Development		462 201	530 300	636 693	747 746	783 759	783 759	707 610	866 105	925 277
Road Transport		793 675	692 017	2 055 595	1 985 199	1 952 788	1 952 788	1 851 210	1 937 993	1 888 891
Environmental Protection		16 153	52 793	58 096	105 789	97 329	97 329	104 800	101 018	99 000
Trading Services		19 750 874	21 144 007	22 745 790	26 545 121	26 223 809	26 223 809	27 746 385	30 659 020	34 045 154
Electricity		12 861 411	12 927 870	13 601 759	16 432 853	16 142 792	16 142 792	16 897 923	18 542 372	20 793 859
Water		3 985 800	4 217 349	4 695 522	5 253 181	5 229 529	5 229 529	5 631 470	6 322 754	6 925 937
Waste Water Management		2 657 200	2 811 566	3 130 348	3 502 122	3 486 353	3 486 353	3 754 314	4 215 170	4 617 291
Waste Management		246 463	1 187 222	1 318 161	1 356 965	1 365 135	1 365 135	1 462 678	1 578 724	1 708 067
Other	4									
Total Revenue - Standard	2	35 115 744	38 586 449	41 978 842	46 789 722	46 616 380	46 616 380	48 931 980	52 564 963	57 064 802
Expenditure - Standard										
Governance and Administration		5 854 843	5 869 831	5 900 398	7 306 741	7 115 691	7 115 691	7 577 599	8 223 192	8 782 919
Executive & Council		803 637	1 062 399	1 317 978	1 592 894	1 768 110	1 768 110	1 443 035	1 542 938	1 640 371
Budget & Treasury Office		3 803 561	3 605 780	3 419 508	3 499 033	3 391 453	3 391 453	3 935 840	4 367 812	4 691 023
Corporate Services		1 247 644	1 201 652	1 162 912	2 214 814	1 956 128	1 956 128	2 198 724	2 312 442	2 451 525
Community and Public Safety		5 353 092	6 694 828	6 729 207	7 361 156	7 567 173	7 567 173	7 687 543	7 770 716	8 321 204
Community & Social Services		1 059 966	1 124 601	1 208 544	1 328 866	1 460 102	1 460 102	1 465 067	1 578 089	1 664 943
Sport And Recreation		591 503	762 683	837 258	884 846	910 283	910 283	897 770	945 173	1 003 208
Public Safety		2 445 253	3 246 173	2 770 111	3 367 253	3 181 450	3 181 450	3 236 961	3 399 628	3 619 407
Housing		710 487	929 526	1 227 632	1 036 802	1 267 922	1 267 922	1 312 254	1 019 615	1 146 930
Health		545 883	631 845	685 662	743 389	747 416	747 416	775 491	828 211	886 716
Economic and Environmental Services		2 638 011	3 109 610	3 998 184	5 002 408	5 040 240	5 040 240	5 092 506	5 615 058	6 085 098
Planning and Development		621 109	576 829	820 028	1 615 915	1 764 082	1 764 082	1 626 968	1 881 439	2 056 739
Road Transport		1 937 117	2 354 209	2 994 926	3 152 378	3 072 516	3 072 516	3 269 899	3 539 567	3 825 605
Environmental Protection		79 785	178 573	183 230	234 115	203 642	203 642	195 639	194 052	202 754
Trading Services		17 788 181	19 154 320	21 465 188	23 525 018	23 803 872	23 803 872	25 364 711	27 422 739	29 753 531
Electricity		10 976 161	11 390 680	12 846 090	14 910 276	14 414 351	14 414 351	15 344 993	16 784 710	18 449 677
Water		3 241 864	3 639 856	4 010 062	4 018 064	4 479 787	4 479 787	4 807 792	5 107 237	5 424 469
Waste Water Management		2 161 243	2 426 571	2 677 573	2 678 710	2 986 524	2 986 524	3 205 194	3 404 824	3 616 313
Waste Management		1 408 913	1 697 213	1 931 463	1 917 968	1 923 210	1 923 210	2 006 732	2 125 968	2 263 072
Other	4									
Total Expenditure - Standard	3	31 634 126	34 828 589	38 092 977	43 195 323	43 526 976	43 526 976	45 722 359	49 031 705	52 942 753
Surplus/(Deficit) for the year		3 481 618	3 757 860	3 885 865	3 594 399	3 089 404	3 089 404	3 209 621	3 533 258	4 122 049

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		6 996 998	7 552 198	8 293 415	8 801 188	9 434 452	9 434 452	9 410 674	10 269 835	11 091 708
Executive & Council		202 761	212 009	181 695	115 176	77 795	77 795	64 255	64 674	63 252
Budget & Treasury Office		6 543 646	7 165 460	7 923 613	8 373 584	8 383 978	8 383 978	9 164 886	10 016 996	10 838 191
Corporate Services		250 591	174 729	188 106	312 427	972 679	972 679	181 533	188 165	190 265
Community and Public Safety		847 799	819 238	1 282 438	1 131 882	1 261 360	1 261 360	1 260 256	1 427 448	1 261 769
Community & Social Services		44 108	35 297	65 960	53 546	63 111	63 111	41 984	47 163	25 044
Sport And Recreation		65 708	47 005	28 859	19 994	21 760	21 760	19 744	20 968	22 205
Public Safety		51 369	149 143	173 831	204 695	221 597	221 597	210 096	223 117	236 277
Housing		594 392	473 926	895 581	731 636	832 434	832 434	859 608	1 001 387	834 901
Health		92 221	113 867	118 207	122 011	122 458	122 458	128 824	134 812	143 341
Economic and Environmental Services		1 313 853	1 442 101	1 606 230	1 863 543	1 716 054	1 716 054	1 811 303	1 859 798	2 117 354
Planning and Development		124 677	269 137	281 108	262 857	219 384	219 384	272 756	245 032	243 447
Road Transport		1 188 372	1 171 599	1 324 138	1 600 410	1 496 394	1 496 394	1 538 262	1 614 463	1 873 587
Environmental Protection		804	1 365	984	276	276	276	285	302	320
Trading Services		12 386 104	13 302 229	14 298 428	16 765 118	16 608 168	16 608 168	19 889 927	20 365 435	22 102 172
Electricity		8 456 056	8 684 814	9 369 578	10 991 099	10 920 109	10 920 109	13 025 754	12 794 259	13 993 661
Water		2 340 161	2 587 925	2 889 576	3 711 560	3 474 754	3 474 754	4 407 221	5 022 304	5 359 114
Waste Water Management		949 847	1 198 725	1 015 293	887 831	1 038 646	1 038 646	1 169 283	1 146 738	1 236 226
Waste Management		640 040	830 766	1 023 982	1 174 628	1 174 658	1 174 658	1 287 669	1 402 135	1 513 171
Other	4	190 663	253 432	191 499	187 260	192 933	192 933	207 917	220 808	233 836
Total Revenue - Standard	2	21 735 418	23 369 198	25 672 010	28 748 991	29 212 967	29 212 967	32 580 078	34 143 325	36 806 840
Expenditure - Standard										
Governance and Administration		3 404 415	4 565 321	5 266 784	5 130 232	5 062 528	5 062 528	5 443 422	5 771 168	6 060 104
Executive & Council		544 472	815 164	1 515 430	1 417 378	1 440 656	1 440 656	1 476 361	1 586 900	1 653 832
Budget & Treasury Office		786 393	537 416	585 080	691 049	604 465	604 465	900 521	957 632	1 014 826
Corporate Services		2 073 550	3 212 741	3 166 274	3 021 805	3 017 407	3 017 407	3 066 540	3 226 635	3 391 447
Community and Public Safety		3 403 843	3 672 130	3 241 114	3 733 359	3 825 432	3 825 432	4 057 236	4 059 355	4 296 557
Community & Social Services		464 389	501 692	554 285	650 470	631 157	631 157	648 858	678 254	718 809
Sport And Recreation		658 627	624 190	360 305	444 000	455 262	455 262	474 224	501 421	528 492
Public Safety		1 437 916	1 705 108	1 433 218	1 738 320	1 742 138	1 742 138	1 776 049	1 883 512	1 994 262
Housing		539 729	439 484	463 260	438 177	524 560	524 560	654 321	462 556	490 330
Health		303 183	401 656	430 045	462 391	472 315	472 315	503 782	533 611	564 664
Economic and Environmental Services		1 892 308	2 118 130	2 308 313	2 272 994	2 345 409	2 345 409	2 546 366	2 640 259	2 779 571
Planning and Development		355 099	611 166	642 499	741 132	687 504	687 504	766 418	766 952	794 458
Road Transport		1 495 127	1 445 062	1 611 617	1 505 049	1 625 028	1 625 028	1 746 832	1 838 156	1 947 948
Environmental Protection		42 081	61 902	54 196	26 813	32 877	32 877	33 116	35 150	37 165
Trading Services		11 010 047	12 231 907	13 490 174	14 381 827	14 640 330	14 640 330	16 058 150	17 489 672	18 787 504
Electricity		7 698 533	8 806 982	9 342 691	9 536 368	9 940 925	9 940 925	10 570 122	11 416 202	12 227 437
Water		1 919 994	2 221 350	2 423 877	3 291 217	2 976 818	2 976 818	3 710 421	4 178 130	4 554 235
Waste Water Management		408 889	602 326	707 575	553 715	567 215	567 215	555 495	597 460	629 759
Waste Management		982 631	601 249	1 016 032	1 000 526	1 155 373	1 155 373	1 222 112	1 297 879	1 376 073
Other	4	171 356	174 407	186 963	192 505	199 151	199 151	176 277	186 867	195 976
Total Expenditure - Standard	3	19 881 968	22 761 895	24 493 348	25 710 916	26 072 852	26 072 852	28 281 450	30 147 320	32 119 712
Surplus/(Deficit) for the year		1 853 450	607 303	1 178 662	3 038 075	3 140 115	3 140 115	4 298 627	3 996 004	4 687 128

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eThekwini(ETH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		7 883 742	8 495 511	9 038 503	9 825 899	9 828 365	9 828 365	10 521 681	11 331 084	12 097 512
Executive & Council		1 338	1 578	1 377	146 383	146 383	146 383	169 471	194 684	194 112
Budget & Treasury Office		7 644 733	8 252 306	8 745 672	9 403 292	9 401 151	9 401 151	10 059 882	10 826 262	11 575 560
Corporate Services		237 671	241 627	291 455	276 224	280 830	280 830	292 328	310 137	327 840
Community and Public Safety		639 096	738 870	1 223 658	1 979 179	2 014 577	2 014 577	2 182 885	2 190 260	2 245 329
Community & Social Services		55 457	43 541	78 805	216 190	232 874	232 874	243 515	258 354	247 941
Sport And Recreation		98 400	92 445	77 727	147 060	148 608	148 608	42 764	36 966	29 805
Public Safety		125 037	256 026	294 861	107 100	105 769	105 769	59 696	72 510	75 372
Housing		286 830	249 669	636 740	1 429 345	1 440 559	1 440 559	1 478 123	1 425 404	1 471 155
Health		73 372	97 190	135 524	79 484	86 768	86 768	358 787	397 025	421 056
Economic and Environmental Services		1 073 587	1 078 202	1 675 517	1 681 955	1 651 893	1 651 893	1 818 002	1 877 161	1 985 380
Planning and Development		221 632	207 076	203 378	276 077	278 671	278 671	405 723	386 819	426 171
Road Transport		849 900	867 903	1 466 316	1 373 222	1 373 222	1 373 222	1 403 905	1 490 342	1 559 209
Environmental Protection		2 054	3 224	5 824	32 656			8 374		
Trading Services		14 633 813	15 695 034	17 208 744	19 114 593	19 109 822	19 109 822	19 900 625	21 495 725	23 118 577
Electricity		9 778 172	9 945 531	10 784 979	12 365 480	12 365 480	12 365 480	13 058 493	14 008 335	14 997 917
Water		2 721 891	3 198 818	3 899 886	4 292 497	4 292 497	4 292 497	4 367 962	4 796 373	5 193 469
Waste Water Management		1 270 380	1 730 345	1 633 514	1 504 277	1 499 506	1 499 506	1 469 191	1 618 750	1 742 394
Waste Management		863 370	820 340	890 366	952 339	952 339	952 339	1 004 980	1 072 267	1 184 796
Other	4	424 495	456 907	505 512	497 612	527 185	527 185	534 215	572 974	600 564
Total Revenue - Standard	2	24 654 732	26 464 524	29 651 935	33 099 238	33 131 842	33 131 842	34 957 407	37 467 203	40 047 362
Expenditure - Standard										
Governance and Administration		2 690 989	3 033 735	3 367 878	3 869 181	4 054 717	4 054 717	3 952 587	4 216 691	4 439 499
Executive & Council		256 881	325 502	369 210	411 040	428 408	428 408	445 428	480 472	501 633
Budget & Treasury Office		1 400 464	1 383 657	1 800 178	1 899 206	1 901 311	1 901 311	1 906 079	2 024 317	2 125 776
Corporate Services		1 033 644	1 324 576	1 198 490	1 558 936	1 724 998	1 724 998	1 601 080	1 711 903	1 812 091
Community and Public Safety		3 963 951	4 866 371	5 275 062	4 990 518	4 839 135	4 839 135	5 072 743	5 385 775	5 753 791
Community & Social Services		603 103	661 919	734 835	882 128	900 588	900 588	885 884	947 224	1 015 505
Sport And Recreation		1 057 876	1 111 020	1 046 440	1 273 464	1 274 439	1 274 439	1 077 625	1 147 552	1 227 893
Public Safety		1 291 999	1 537 524	1 602 358	1 640 685	1 636 863	1 636 863	1 821 746	1 951 119	2 085 164
Housing		686 361	1 188 661	1 508 123	891 900	725 344	725 344	605 083	609 066	647 980
Health		324 612	367 248	383 305	302 342	301 901	301 901	682 405	730 815	777 250
Economic and Environmental Services		2 418 621	2 652 677	2 584 296	3 174 257	3 238 805	3 238 805	3 434 818	3 585 965	3 749 165
Planning and Development		695 311	737 077	668 860	884 800	1 007 772	1 007 772	1 150 897	1 153 663	1 209 937
Road Transport		1 601 666	1 778 954	1 765 120	2 079 355	2 079 493	2 079 493	2 021 547	2 159 472	2 247 717
Environmental Protection		121 644	136 646	150 315	210 103	151 541	151 541	262 373	272 831	291 510
Trading Services		12 547 561	13 398 802	14 934 035	16 768 190	16 769 628	16 769 628	17 549 387	18 859 236	20 365 679
Electricity		7 929 664	8 036 765	9 216 180	10 505 654	10 505 654	10 505 654	11 233 875	12 044 106	12 959 313
Water		2 798 507	3 385 547	3 718 111	4 149 698	4 156 898	4 156 898	4 191 845	4 559 875	4 986 005
Waste Water Management		993 107	1 053 060	1 071 338	1 255 500	1 249 738	1 249 738	1 206 046	1 279 740	1 365 655
Waste Management		826 282	923 430	928 406	857 338	857 338	857 338	917 621	975 515	1 054 706
Other	4	497 368	525 936	541 926	633 912	629 855	629 855	636 740	690 953	737 552
Total Expenditure - Standard	3	22 118 490	24 477 520	26 703 196	29 436 059	29 532 140	29 532 140	30 646 274	32 738 620	35 045 686
Surplus/(Deficit) for the year		2 536 242	1 987 004	2 948 739	3 663 179	3 599 701	3 599 701	4 311 133	4 728 583	5 001 675

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Town(CPT) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Revenue - Standard										
Governance and Administration		8 950 104	9 667 828	10 874 040	11 423 542	11 789 900	11 789 900	12 656 790	13 564 018	14 613 541
Executive & Council		2 202	222 571	298 261	294 405	314 359	314 359	314 012	333 315	347 156
Budget & Treasury Office		8 750 281	9 267 943	10 320 776	10 863 581	11 198 200	11 198 200	12 061 151	12 980 783	14 004 290
Corporate Services		197 620	177 315	255 003	265 556	277 341	277 341	281 628	249 920	262 095
Community and Public Safety		1 884 082	2 371 841	3 154 702	3 102 900	3 510 084	3 510 084	3 315 492	3 338 507	3 338 258
Community & Social Services		74 967	83 749	108 465	101 689	118 606	118 606	96 804	109 450	85 477
Sport And Recreation		131 674	139 688	89 968	111 802	103 387	103 387	123 770	128 178	54 182
Public Safety		208 010	803 168	1 093 015	1 071 703	1 122 393	1 122 393	1 194 620	1 208 759	1 245 207
Housing		1 079 234	1 132 956	1 620 155	1 536 028	1 887 509	1 887 509	1 605 746	1 554 889	1 593 234
Health		390 196	212 279	243 098	281 679	278 189	278 189	294 552	337 231	360 158
Economic and Environmental Services		2 902 638	1 827 464	2 125 668	2 068 429	2 296 339	2 296 339	1 904 756	1 780 092	1 996 865
Planning and Development		197 527	369 680	398 985	295 963	281 080	281 080	305 929	310 821	383 345
Road Transport		2 674 412	1 451 044	1 695 014	1 766 123	2 007 102	2 007 102	1 592 599	1 467 377	1 611 522
Environmental Protection		30 699	6 740	31 669	6 343	8 157	8 157	6 227	1 894	1 998
Trading Services		13 624 980	14 314 785	15 561 460	17 350 212	17 381 366	17 381 366	18 585 870	21 060 745	23 930 995
Electricity		9 136 333	9 658 013	10 336 476	11 421 475	11 436 829	11 436 829	12 056 551	13 802 390	15 899 128
Water		2 227 344	2 316 995	2 672 488	2 922 748	2 931 902	2 931 902	3 229 392	3 619 073	4 071 265
Waste Water Management		1 296 549	1 346 076	1 499 563	1 894 642	1 902 652	1 902 652	2 051 964	2 289 140	2 505 745
Waste Management		964 753	993 701	1 052 933	1 111 347	1 109 983	1 109 983	1 247 963	1 350 143	1 454 857
Other	4	1 650	188 576	231 383	2 572	1 072	1 072	235 011	310 651	359 680
Total Revenue - Standard	2	27 363 454	28 370 495	31 947 253	33 947 655	34 978 760	34 978 760	36 697 919	40 054 013	44 239 340
Expenditure - Standard										
Governance and Administration		4 692 783	5 971 098	4 548 589	6 003 431	5 822 501	5 822 501	6 359 899	6 830 466	7 378 414
Executive & Council		302 624	868 121	779 820	1 046 094	1 001 348	1 001 348	1 119 343	1 102 319	1 190 907
Budget & Treasury Office		1 980 217	3 232 133	1 849 150	2 710 165	2 526 736	2 526 736	2 816 141	3 070 940	3 339 208
Corporate Services		2 409 942	1 870 844	1 919 619	2 247 173	2 294 417	2 294 417	2 424 415	2 657 207	2 848 299
Community and Public Safety		4 510 510	5 338 007	5 799 392	6 918 311	7 478 089	7 478 089	7 662 160	8 107 381	8 689 428
Community & Social Services		499 201	469 116	489 427	541 889	565 992	565 992	651 428	739 313	797 013
Sport And Recreation		1 180 475	1 242 113	1 259 444	1 472 947	1 477 291	1 477 291	1 543 845	1 647 869	1 770 733
Public Safety		1 430 306	1 852 966	2 172 390	2 488 833	2 568 124	2 568 124	2 729 102	2 893 026	3 118 249
Housing		748 757	1 034 934	1 154 547	1 587 380	2 046 592	2 046 592	1 786 141	1 787 081	1 869 438
Health		651 772	738 879	723 586	827 262	820 090	820 090	951 643	1 040 091	1 133 996
Economic and Environmental Services		2 329 216	2 896 360	3 392 204	3 419 459	3 566 470	3 566 470	3 829 922	4 203 771	4 534 322
Planning and Development		513 609	737 653	806 439	753 852	759 819	759 819	879 635	1 055 622	1 127 422
Road Transport		1 582 628	2 068 358	2 476 448	2 558 686	2 686 512	2 686 512	2 831 720	3 039 634	3 289 768
Environmental Protection		232 979	90 348	109 318	106 920	120 139	120 139	118 568	108 516	117 132
Trading Services		12 311 362	12 259 142	13 404 224	15 445 078	15 411 547	15 411 547	16 628 208	18 447 370	20 944 821
Electricity		7 649 552	7 677 729	8 270 990	9 432 015	9 407 982	9 407 982	10 022 681	11 321 257	13 143 452
Water		1 998 723	1 995 569	2 275 402	2 353 098	2 384 779	2 384 779	2 782 122	3 114 653	3 475 374
Waste Water Management		1 077 344	1 115 782	1 271 124	1 689 676	1 660 429	1 660 429	1 628 232	1 665 673	1 787 897
Waste Management		1 585 743	1 470 061	1 586 707	1 970 288	1 958 357	1 958 357	2 195 173	2 345 787	2 538 098
Other	4	75 856	223 505	243 106	63 143	61 565	61 565	316 234	69 454	73 718
Total Expenditure - Standard	3	23 919 727	26 688 111	27 387 516	31 849 422	32 340 172	32 340 172	34 796 423	37 658 442	41 620 703
Surplus/(Deficit) for the year		3 443 726	1 682 384	4 559 737	2 098 234	2 638 588	2 638 588	1 901 496	2 395 571	2 618 637

References

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